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July 21, 2016

TO: Appointing Authorities, Personnel Officers and Unions Representing  
State Employees

FROM: Nancy Johnston, Director 

SUBJECT: FY2018 Pay Plan Recommendations

Attached, please find a copy of the Personnel Advisory Board's Pay Plan  
Recommendations for FY2018 as provided to Governor Nixon on July 21, 2016.

The Board's focus this year is on statewide within-grade increases along with a 2.7% General Structure Adjustment. The recommendations also include several class-specific elements including repositioning, specifically targeted within-grade salary advancements and differentials.

The Board's recommendations will hopefully contribute to a long range compensation approach that is competitive with the labor market and provides recognition of the contributions of state employees.

Attachment

## **FY 2018 PAY PLAN RECOMMENDATIONS**

THE 2016 TOTAL COMPENSATION STUDY  
THE IMPACT OF PAY COMPRESSION  
WITHIN-GRADE SALARY ADVANCEMENTS  
GENERAL STRUCTURE ADJUSTMENT  
REPOSITIONING  
TARGETED WITHIN-GRADE SALARY ADVANCEMENTS  
PROPOSED REGISTERED NURSE SERIES (DMH)  
DIFFERENTIALS  
TOTAL ESTIMATED COSTS

### **The 2016 Total Compensation Study**

The completion of the 2016 Total Compensation Study and the schedule for the FY 2018 Pay Plan Recommendations has resulted in some timing challenges. Due to these timing challenges, the FY 2018 Pay Plan Recommendations do not include full consideration and analysis of the findings and recommendations of the Total Compensation Study.

However, the Personnel Advisory Board (PAB) strongly supports and appreciates the important first step shown by the finalization of the study. The PAB anticipates that this study could serve as an important catalyst for further compensation discussions and policy development. This study should provide additional information to aid policy-makers in addressing the important and complex dynamics of total compensation for Missouri state employees.

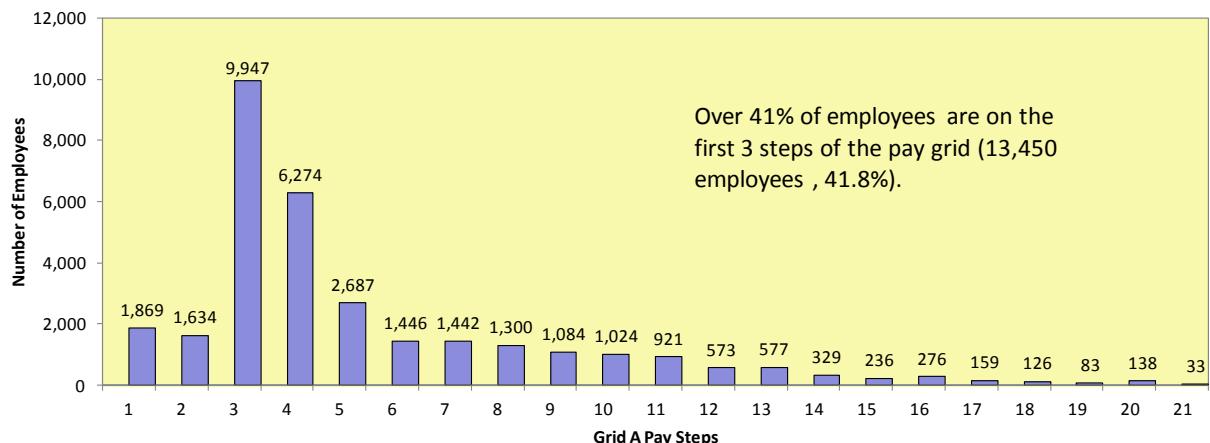
As discussions and deliberations move forward, the Board looks forward to fulfilling its statutory and regulatory responsibilities related to employee compensation. The Board also maintains a strong commitment to partnering with key stakeholders to develop and implement comprehensive, creative, thoughtful solutions to the compensation challenges facing Missouri.

### **The Impact of Pay Compression**

The lack of any Statewide within-grade (WIG), or step, increases over the past 16 years has created a situation in which employees with up to 16 years of experience make exactly the same pay rate as employees who recently completed their probationary period. Over 41 percent of Missouri State employees, paid from the Uniform Classification and Pay (UCP) Grid A, are on the first three steps of their pay range—despite the fact that the grid averages 19 steps per range. This situation, where the pay rates of a large group of employees are virtually the same, is known as low-end pay compression.

The chart below illustrates the distribution of employees within the UCP System across their assigned pay ranges.

**UCP System**  
**Pay Step Distribution Across Pay Range**  
**June 2016**



In order to illustrate this concept more specifically, the following charts provide more detail related to job classes and employees assigned to pay Range 17 on the UCP Grid A. Range 17 is one of the more commonly used ranges within the UCP System. The following analysis of this pay range is provided for clarification only, and the focus on this range is not suggesting that it is necessarily any worse than other ranges within the UCP System. The chart below lists those UCP job classes that are currently assigned to Range 17. The list reflects a broad spectrum of work areas.

**Classes Assigned to UCP Range A17**

<u>Class Title</u>	<u>Class Title</u>
Academic Teacher I	Librarian I
Administrative Analyst I	Locksmith
Agriculture Market Reporter	Military Security Officer I
Appraiser I	Motor Vehicle Mechanic
Carpenter	Painter
Child Support Specialist	Plumber
Claims Specialist I	Recreation Officer I
Computer Operator II	Reimbursement Officer I
Contributions Specialist I	Seed Analyst II
Corrections Classification Assistant	Sheet Metal Worker
Electrician	Taxpayer Services Representative II
Family Support Eligibility Specialist	Telecommunications Technician I
Food Service Manager I	Veterans Service Officer
Habilitation Specialist I	Vocational Enterprises Supervisor II
Health Information Technician II	Weights & Measures Inspector I
Heavy Equipment Operator	Workforce Development Specialist I
Institutional Activity Coordinator	

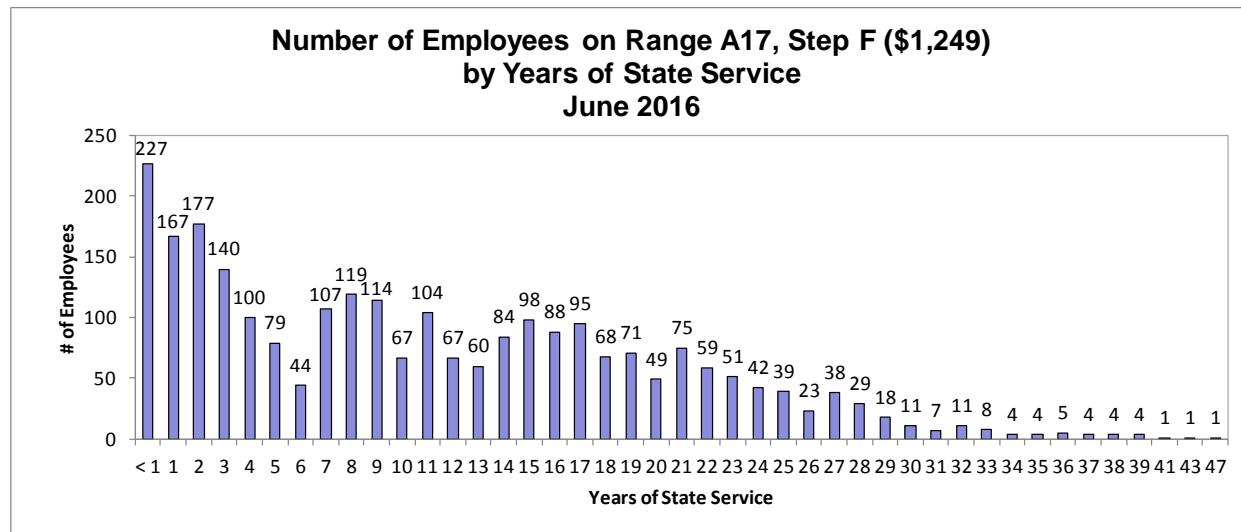
Further examining the distribution of salaries for employees assigned to Range 17, the chart below shows the number of employees assigned to each particular step (D through W) on Range 17.

Range	D	E	F	G	H	I	J	K	L	M
<b>A17</b>	\$1,208.50	\$1,229.00	\$1,249.00	\$1,267.50	\$1,291.00	\$1,313.00	\$1,335.50	\$1,359.50	\$1,382.50	\$1,406.00
<b>Employee Counts</b>	192	0	1,382	50	119	168	131	102	131	84

Range	N	O	P	Q	R	S	T	U	V	W
<b>A17</b>	\$1,431.50	\$1,456.00	\$1,482.00	\$1,508.50	\$1,537.00	\$1,564.50	\$1,593.00	\$1,622.00	\$1,651.00	\$1,682.50
<b>Employee Counts</b>	76	40	23	17	12	12	7	9	0	7

Of the 2,562 employees assigned to UCP Range 17 as of June 30, 2016, approximately 61 percent were paid on the first three steps of the range (Steps D, E or F).

As shown in the chart above, 1,382 of the 2,562 employees in Range 17 are paid on the third step of the Range (Step F). The chart below shows the impact of compression by showing the years of service of all the employees paid on Range 17, Step F. In spite of years of service ranging from less than one year to 47 years, all of these employees are paid the exact same rate (\$1,249 per semi-monthly pay period).

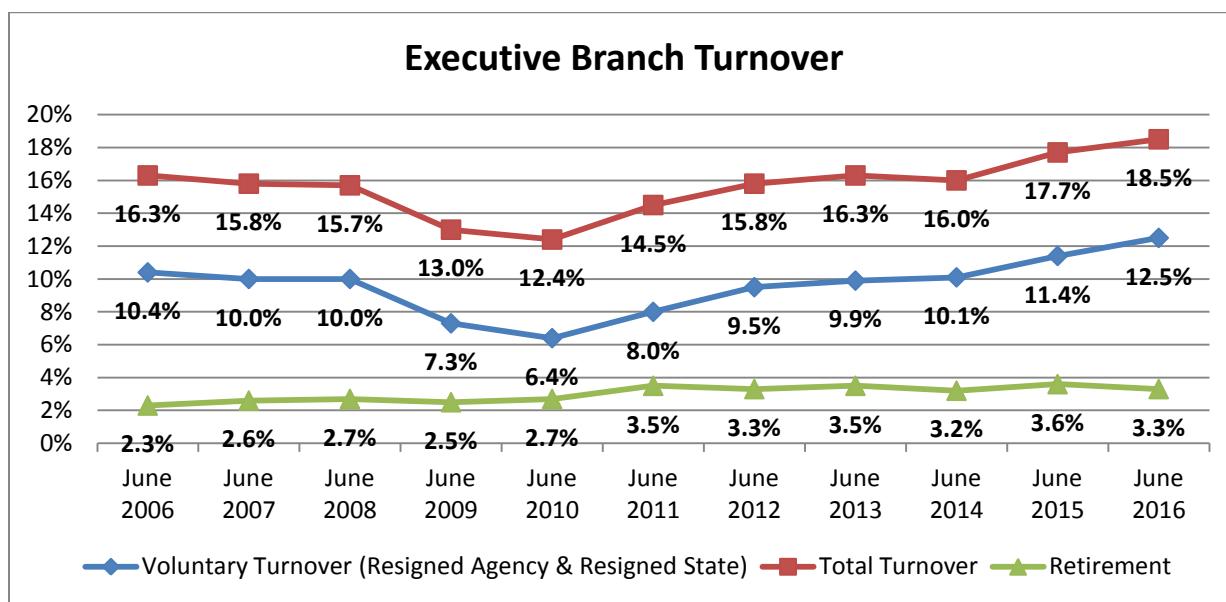


No Statewide within-grade, or step, salary advancement has been received since July 1, 2000. The only WIG increase for employees hired after that date may have been the customary two-step increase for successfully completing their initial hire probationary period, or an occasional targeted WIG increase for a specific job classification like Corrections Officers. Due to budgetary constraints, even the end of probation increases have not always been possible. Thus, we may have proficient and trained employees with many years of service with the State who receive the exact same salary as co-workers with less than one year of service who have just completed their probationary period.

Typically, as employees acquire experience and proficiency in their jobs, they are more valuable to the State than when they were first hired. This value should be reflected in salaries. Unfortunately, it is not.

This situation potentially leads to morale issues as employees may feel under-valued and under-appreciated. Employees can easily feel that their job commitment, knowledge and experience remains unrecognized from a compensation perspective. The most recently hired employees are, or soon will be, making exactly the same salary even though some may lack the same level of experience.

This situation continues to threaten Missouri's ability to retain its best employees. Employees may believe they have little hope of progressing salary-wise, and, as the economy improves, many may seek to leave State employment for better paying jobs commensurate with their experience. Many State employees have salaries near the bottom of their established pay range. Without within-grade salary advancement, those salaries will remain near the bottom. The following chart shows the trend in total turnover, total voluntary turnover, and retirement for the State of Missouri over the past several years:



This situation also impacts the State's ability to effectively recruit new employees. Applicants will see the history of the lack of increases and decide that working for the State of Missouri leads to reduced future earnings throughout their careers. The State may experience problems in filling positions, be forced to fill positions with candidates who possess marginal qualifications or be forced to reduce the minimum qualifications for job classes in order to fill them. Examples of classes in which minimum qualifications have been reduced include:

- Accounting Specialist I, II and III
- Community Mental Health Services Supervisor
- Corrections Officer I and II
- Facility Advisory Nurse III
- Fire and Safety Specialist

## **Within-Grade Salary Advancements**

For employees paid on ranges and steps (table-driven pay), within-grade (WIG) salary advancements provide the only compensation mechanism to move employees through their respective pay ranges. WIG salary advancements are designed to recognize distinctions in salary based upon the experience, knowledge and expertise of employees.

No Statewide WIG salary advancement has been granted to Missouri employees since July 1, 2000. Currently, 41 percent of State employees within the UCP system remain on the bottom three steps of their pay range. The significant low-end pay compression now experienced by State government is the result of this lack of consistent WIG salary advancements.

Job class-specific WIG increases were granted by the legislature to custody staff and probation and parole assistants in the Department of Corrections, and to security aides in the Department of Mental Health in the FY 2009 (July 1, 2008) budget. This allowed many of these employees to advance to the fourth step of their assigned pay range. Approximately 61 percent of State employees paid on UCP Grid A are paid on the first four steps of their pay range.

### **Recommendation**

The Personnel Advisory Board (PAB) is recommending a two-tiered WIG approach for FY 2018. The PAB believes this approach will take moderate, yet meaningful, steps to address low-end pay compression. From an employee perspective, the most significant compression issues are felt by employees who have been with the State for a number of years but may not have received a step increase beyond their initial end of probation increase. In order to directly target this situation, the PAB recommends that employees with table-driven pay (paid on a range and a step) with at least seven years of State service receive a two-step increase. A one-step increase is recommended for all employees with less than seven years of State service. Due to significant variances in the percentages between some of the steps, it is understood that the actual increases received by these employees will vary based on the particular range and step of each employee.

Similarly, for employees whose pay is non-table driven, the PAB is recommending a 1.7 percent increase. Further, those employees with at least seven years of State service whose pay is non-table driven, the PAB is recommending an additional 1.7 percent increase. This approach strives to balance costs with the need to address low-end pay compression. Applying both parts of this plan, all employees with non-table driven pay would receive a 1.7 percent increase and the employees with at least seven years of experience with the State would receive a 3.4 percent total WIG increase.

Many interested parties, including the Missouri Department of Transportation, the Missouri Department of Health and Senior Services, the Department of Social Services, the Division of Alcohol and Tobacco Control, and the Missouri State Council of Service Employees International Union Local 1, have indicated their support for the PAB's WIG salary advance recommendation. These organizations agree that WIG increases recognize tenure and successful performance. Addressing pay compression between new and

experienced employees is necessary to retain talented, seasoned public servants and rewards their commitment of public service to Missouri citizens.

### General Structure Adjustment

An important compensation component relates to the ability to maintain the overall competitiveness of the pay plan. This is primarily accomplished through the use of the General Structure Adjustment (GSA). The GSA is often described as a “cost of living” adjustment. While the cost of living is a factor in determining the amount of the GSA, the adjustment should not be considered solely as a cost of living increase. The primary purpose of the GSA is to maintain the competitiveness of the pay plan relative to other employers.

Historically, the GSA has involved an adjustment to the pay grids. Virtually all employees benefit from this type of increase; only temporary and seasonal employees are not automatically included. These increases, if any, are determined by each agency.

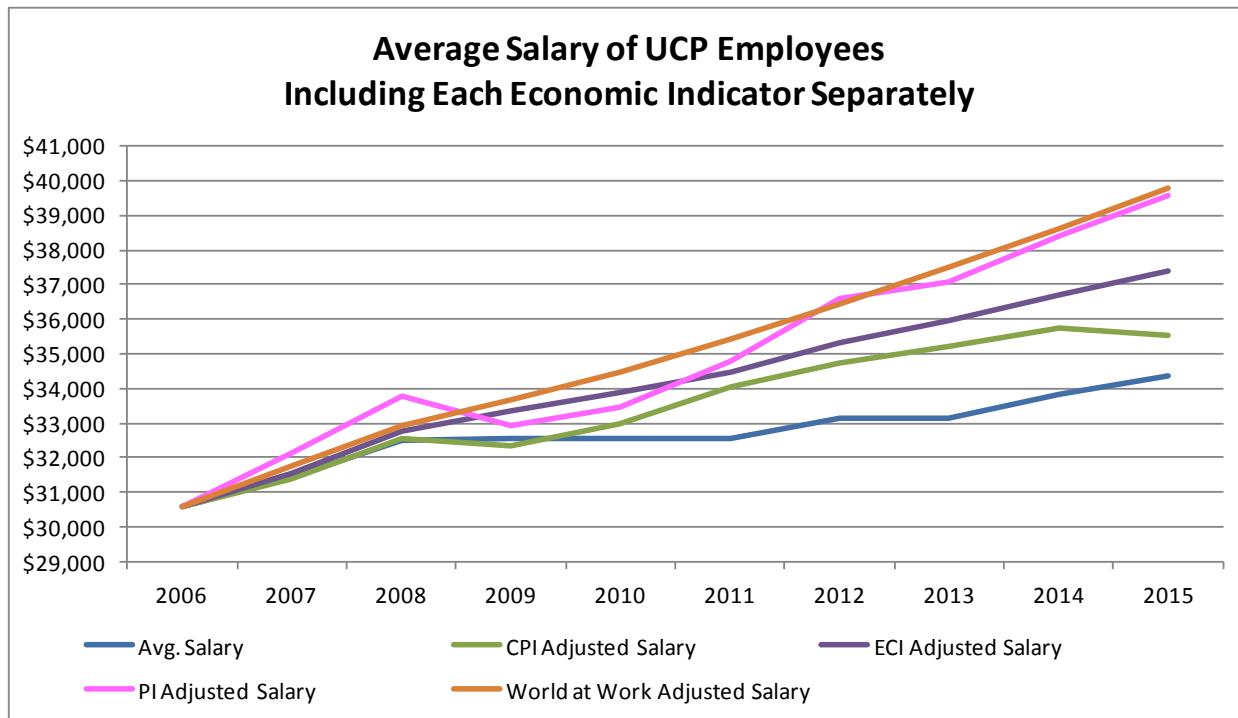
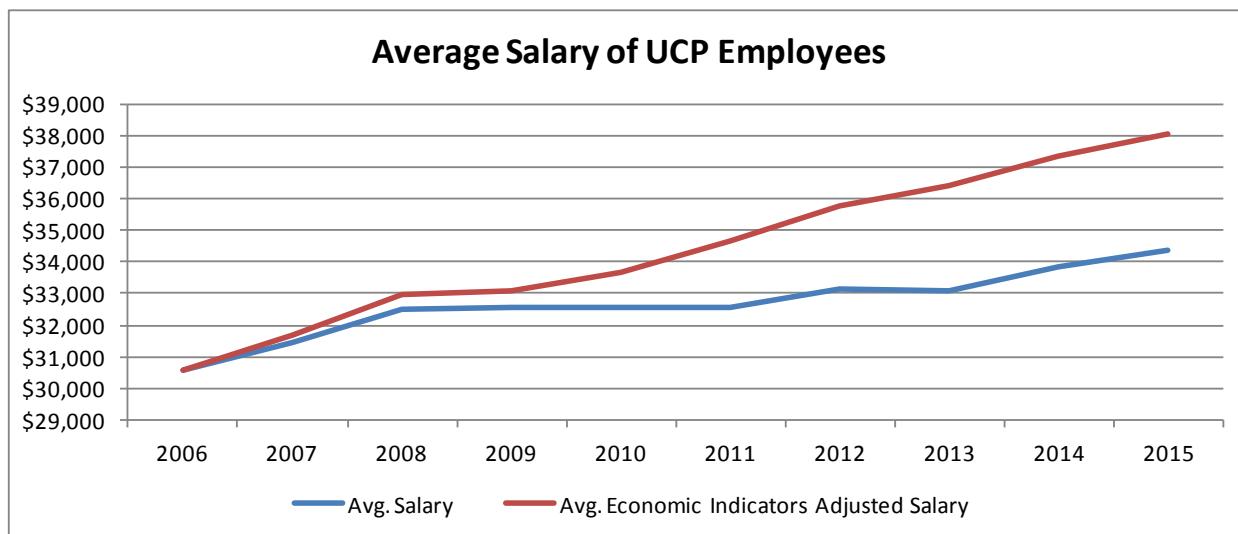
The recommended GSA adjustment is an average of four consistent indicators. These indicators include: the Consumer Price Index (CPI), the Employment Cost Index (ECI), the World at Work Salary Budget Survey and Personal Income (PI) data for the State of Missouri. The following table represents the most current data from these indicators:

TABLE # 1

General Structure Adjustment Economic Indicators	Percentage
<b><u>Consumer Price Index (CPI-U)</u></b> U.S. Department of Labor, Bureau of Labor Statistics All Urban Region Consumers (Midwest) Increase for month ending May 2016 over May 2015	<b>0.8%</b>
<b><u>Employment Cost Index (ECI)</u></b> U.S. Department of Labor, Bureau of Labor Statistics Midwest (West North Central) Region for Private Industry Workers Wages and Salaries (excludes Benefits) Increase for quarter ending March 2016 over March 2015	<b>2.8%</b>
<b><u>World at Work Actual Salary Budget Increases</u></b> Actual Average for 2016 for Non-Exempt Salaried Workers July 2016	<b>2.9%</b>
<b><u>Personal Income (PI)</u></b> U.S. Department of Commerce, Bureau of Economic Analysis State of Missouri Increase in Personal Income for quarter ending March 2016 over March 2015	<b>4.4%</b>
<b>Average of the Indicators Listed</b>	<b>2.7%</b>

Based on the current indicators above, the PAB recommends a 2.7 percent increase in the GSA.

As shown in the charts below, the average salary of UCP employees has not kept pace recently with the average of these economic indicators, nor with any of these economic indicators separately.



## Repositioning

Repositioning is the assignment of a job class to a higher pay range. It is an element of the pay plan designed to address inequitable pay situations, both internally and externally. Repositioning is a possible solution when the pay of the job class is low relative to pay rates of other employers in the labor market, when the distribution of employees in the job class is weighted towards the top of the pay range and when turnover within the job class is high.

After evaluating input from key stakeholders, eleven job classes are recommended for repositioning. Some of these repositioning recommendations were similar in the FY 2017 Pay Plan Recommendations.

**LICENSED BEHAVIOR ANALYST (Repositioning from Range 29 to Range 30)**

**PSYCHOLOGIST I (Repositioning from Range 31 to Range 32)**

**PSYCHOLOGIST II (Repositioning from Range 33 to Range 34)**

**PSYCHIATRIC TECHNICIAN I (Repositioning from Range 57 to Range 9)**

**PSYCHIATRIC TECHNICIAN II (Repositioning from Range 60 to Range 12)**

**PSYCHIATRIC TECHNICIAN III (Repositioning from Range 13 to Range 14)**

**NURSING ASSISTANT I (Repositioning from Range 57B to Range 9)**

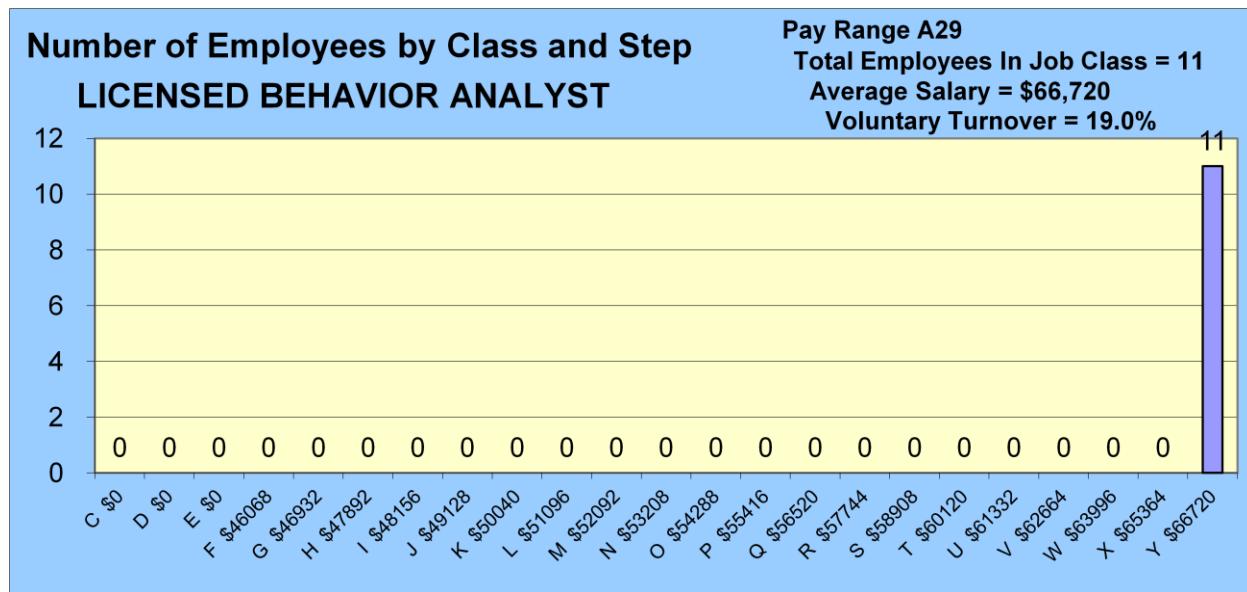
**NURSING ASSISTANT II (Repositioning from Range 60B to Range 12)**

**DEVELOPMENTAL ASSISTANT I (Repositioning from Range 57 to Range 9)**

**DEVELOPMENTAL ASSISTANT II (Repositioning from Range 60 to Range 12)**

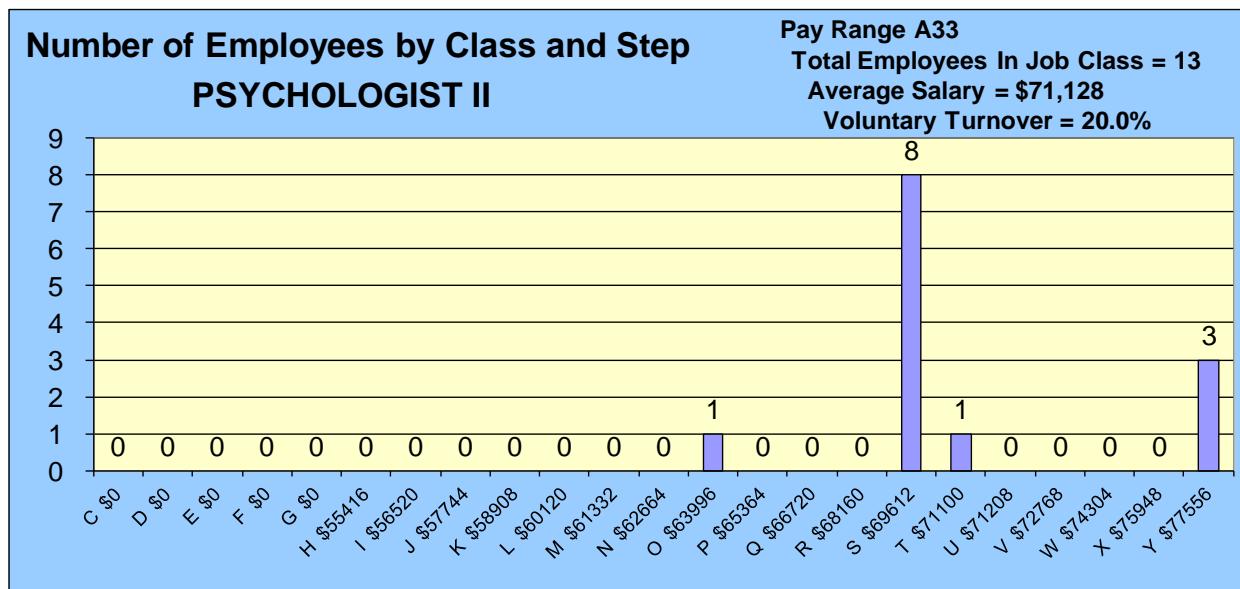
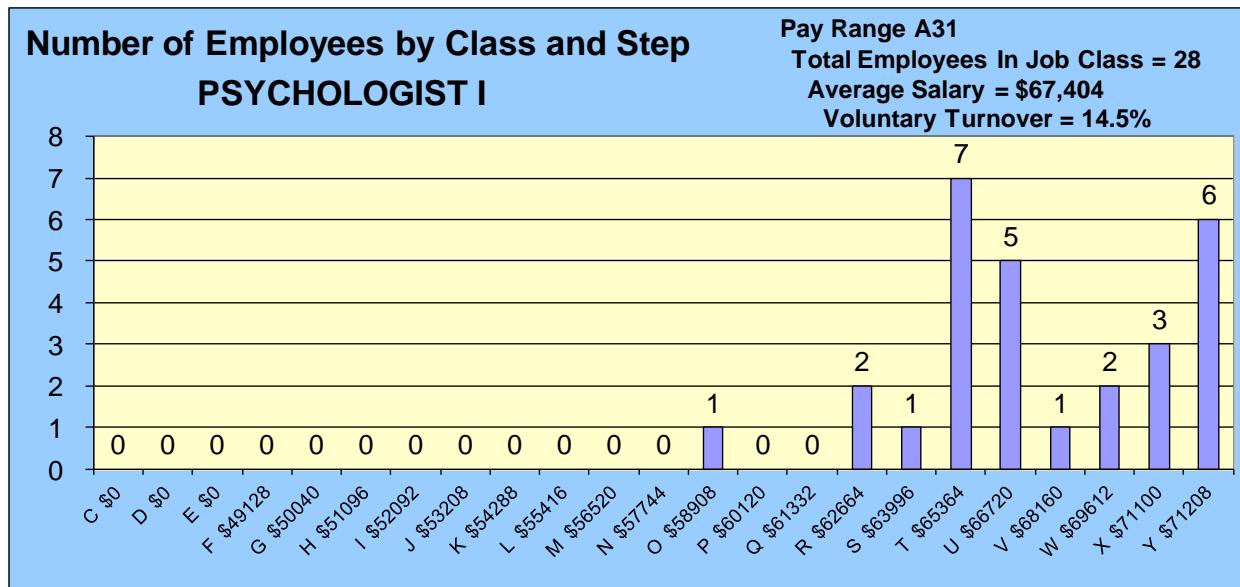
**DEVELOPMENTAL ASSISTANT III (Repositioning from Range 13 to Range 14)**

A one range repositioning is recommended for the Licensed Behavior Analyst, Psychologist I, and Psychologist II job classes. The minimum qualifications for a Licensed Behavior Analyst require completion of an extensive certification process in order to obtain the necessary license, which includes a Master's degree, to become a Board Certified Behavior Analyst. Recruitment for Licensed Behavior Analysts is a challenge nation-wide due to the small applicant pool. There are approximately eleven employees in this class, and all are currently paid at the top of their salary range.



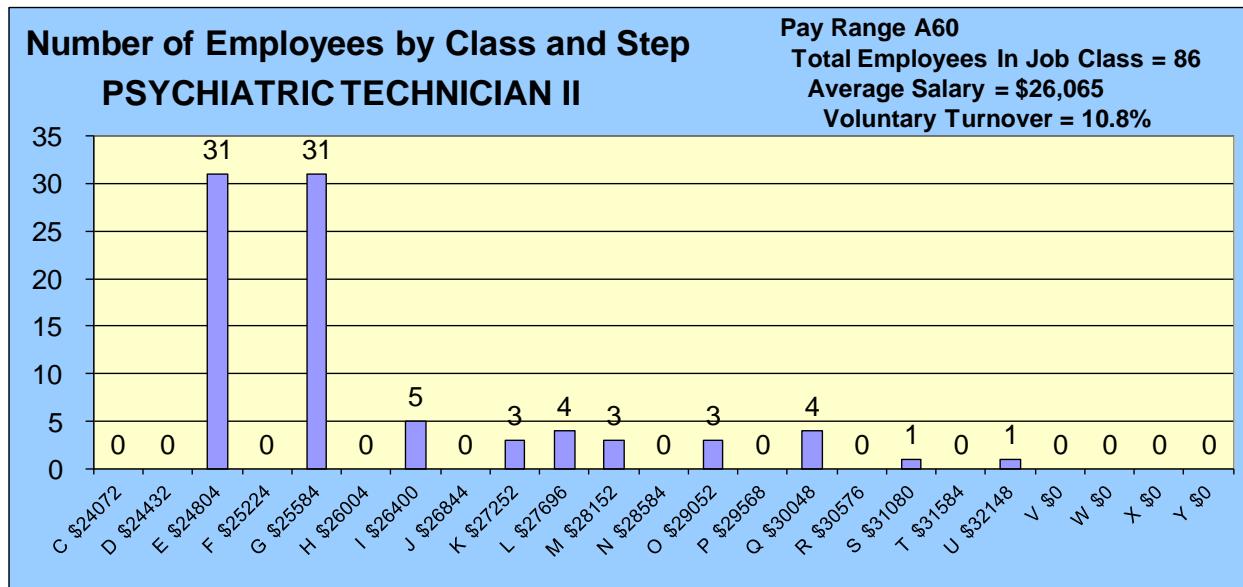
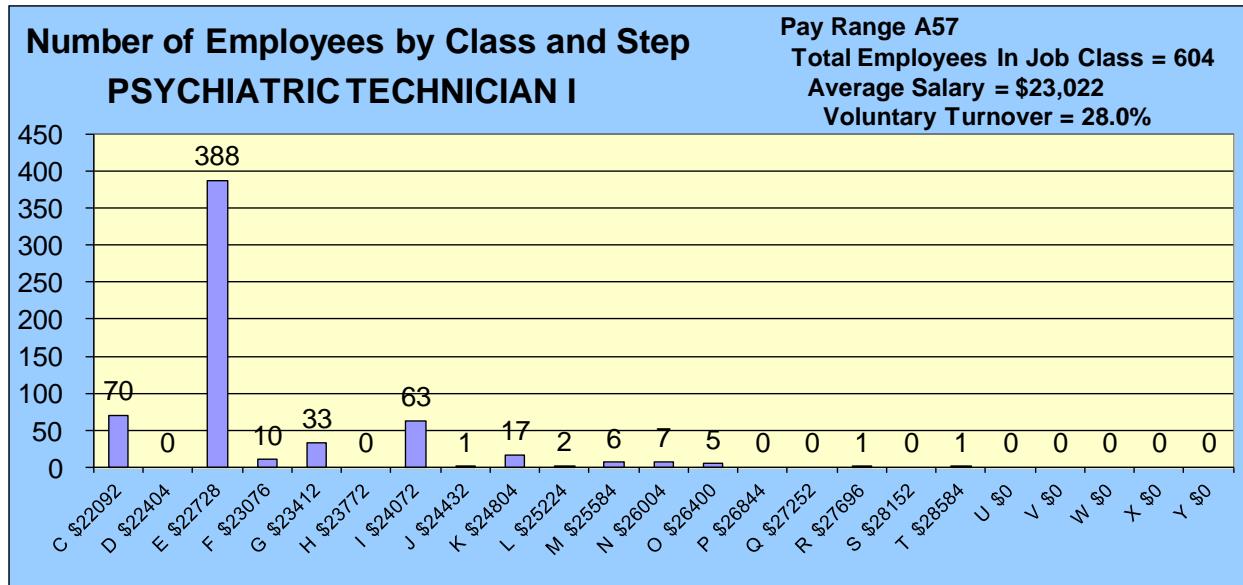
The minimum qualifications for Psychologist I and Psychologist II also require licensure, which includes a doctoral degree and completion of at least one year of post-doctoral psychology experience under the supervision of a licensed psychologist. Few, if any, other state job classifications require a doctorate and do not allow work experience to substitute for education. The Department of Mental Health has

expressed concern about their increasing inability to fill vacancies with recruitment and retention being hampered by the wage levels for these job classes. There are approximately forty-one total employees in the Psychologist I and Psychologist II classes, and their salaries are toward the top of the respective salary ranges.



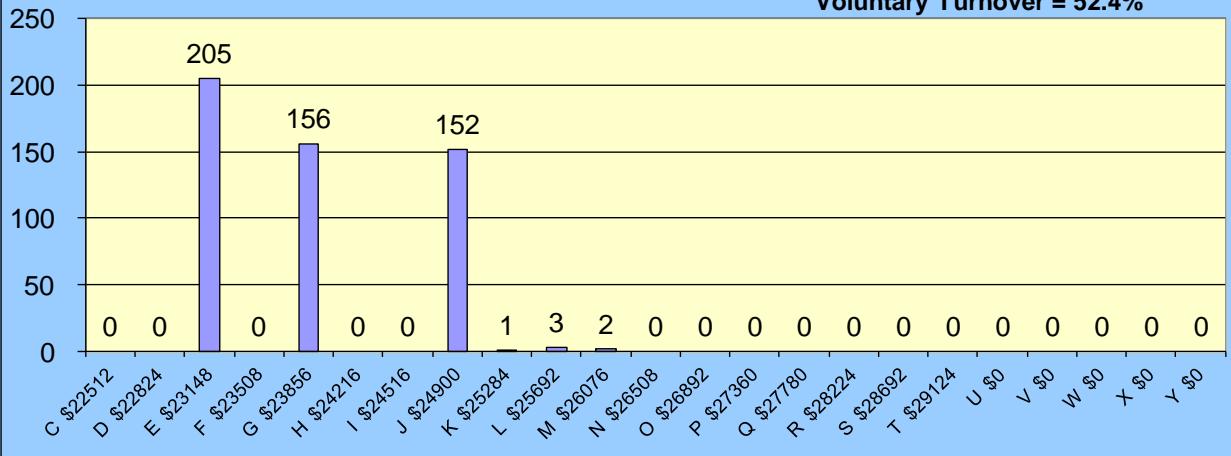
Repositioning is also recommended for the Psychiatric Technician I, Psychiatric Technician II, Psychiatric Technician III, Nursing Assistant I, Nursing Assistant II, Developmental Assistant I, Developmental Assistant II, and Developmental Assistant III job classes. There are no employees currently in the Psychiatric Technician III job class. During FY 2014, funding was appropriated for repositioning some of these classes to accommodate a 4% or 6% salary increase requiring new, fabricated ranges to be developed to accommodate these job class-specific increases. Therefore, in recommending salary

increases for these classes it is also recommended to move them back to original ranges on UCP Pay Grid A. The Psychiatric Technician III and Developmental Assistant III are already on an original UCP Pay Grid A range of A13. So a one range repositioning is recommended for the Psychiatric Technician III and Developmental Assistant III job classes.



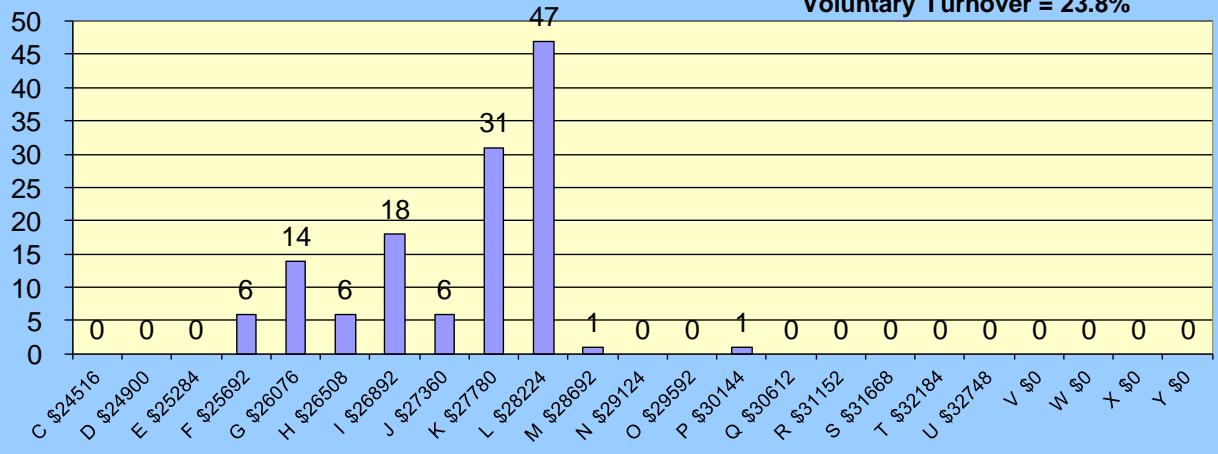
**Number of Employees by Class and Step  
NURSING ASST I**

Pay Range A57B  
Total Employees In Job Class = 519  
Average Salary = \$23,904  
Voluntary Turnover = 52.4%



**Number of Employees by Class and Step  
NURSING ASST II**

Pay Range A60B  
Total Employees In Job Class = 130  
Average Salary = \$27,485  
Voluntary Turnover = 23.8%



## Number of Employees by Class and Step

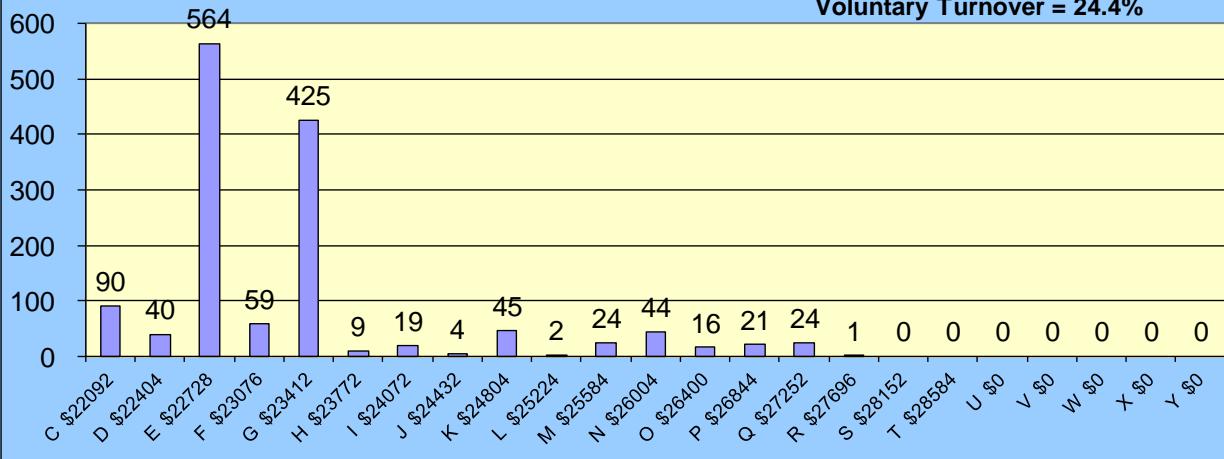
### DEVELOPMENTAL ASST I

Pay Range A57

Total Employees In Job Class = 1387

Average Salary = \$23,343

Voluntary Turnover = 24.4%



## Number of Employees by Class and Step

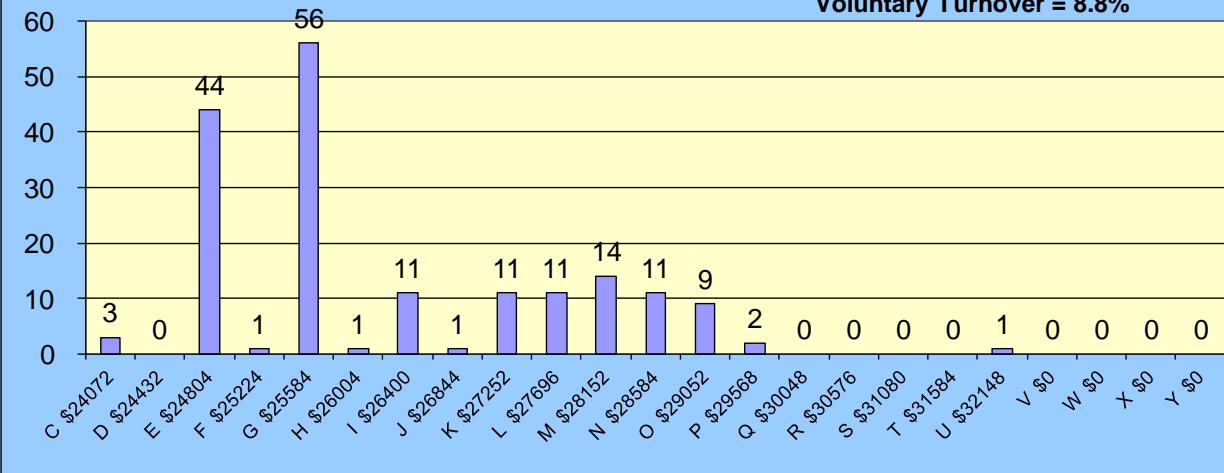
### DEVELOPMENTAL ASST II

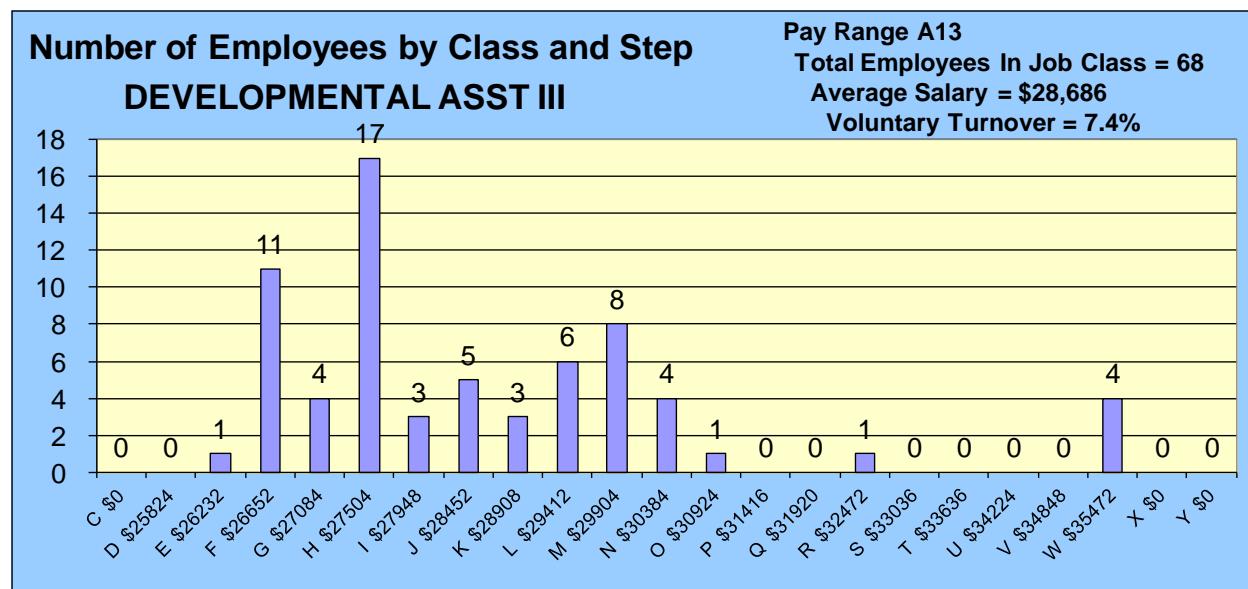
Pay Range A60

Total Employees In Job Class = 176

Average Salary = \$26,310

Voluntary Turnover = 8.8%





### Targeted Within-Grade Salary Advancements

Targeted within-grade (WIG) salary advancements are another tool to use in cases where a significant pay gap may occur, but the salary range appears appropriate for the job class. Targeted WIGs can be used to help address recruitment challenges, turnover issues and class-specific pay compression.

After evaluating input from key stakeholders, twelve job classes are recommended for a two-step targeted WIG increase.

**CUSTODIAL WORKER I (Two-step targeted within-grade increase)**

**CUSTODIAL WORKER II (Two-step targeted within-grade increase)**

**CUSTODIAL WORK SUPERVISOR (Two-step targeted within-grade increase)**

**FOOD SERVICE HELPER I (Two-step targeted within-grade increase)**

**FOOD SERVICE HELPER II (Two-step targeted within-grade increase)**

**ASSOCIATE PUBLIC HEALTH LABORATORY SCIENTIST (Two-step targeted within-grade increase)**

**PUBLIC HEALTH LABORATORY SCIENTIST (Two-step targeted within-grade increase)**

**SENIOR PUBLIC HEALTH LABORATORY SCIENTIST (Two-step targeted within-grade increase)**

**PUBLIC HEALTH NURSE (Two-step targeted within-grade increase)**

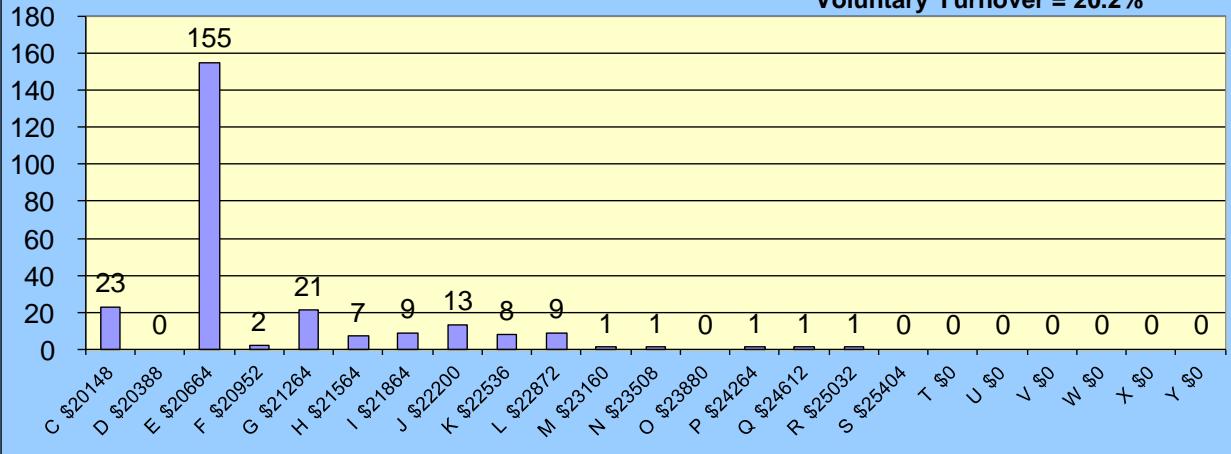
**PUBLIC HEALTH SENIOR NURSE (Two-step targeted within-grade increase)**

**PUBLIC HEALTH CONSULTANT NURSE (Two-step targeted within-grade increase)**

**YOUTH GROUP LEADER (Two-step targeted within-grade increase)**

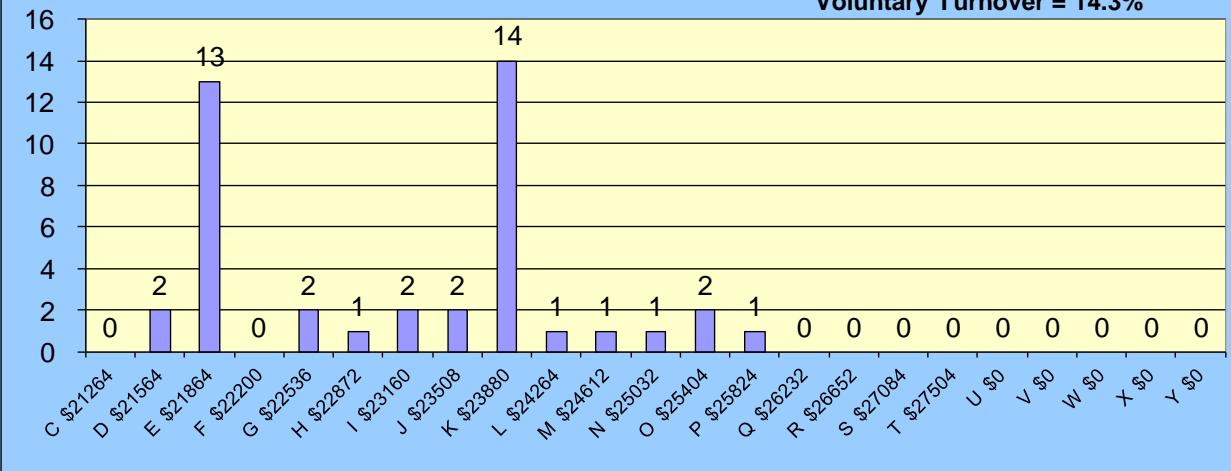
**Number of Employees by Class and Step  
CUSTODIAL WORKER I**

**Pay Range A05**  
**Total Employees In Job Class = 252**  
**Average Salary = \$21,023**  
**Voluntary Turnover = 20.2%**



**Number of Employees by Class and Step  
CUSTODIAL WORKER II**

**Pay Range A07**  
**Total Employees In Job Class = 42**  
**Average Salary = \$23,179**  
**Voluntary Turnover = 14.3%**



### Number of Employees by Class and Step

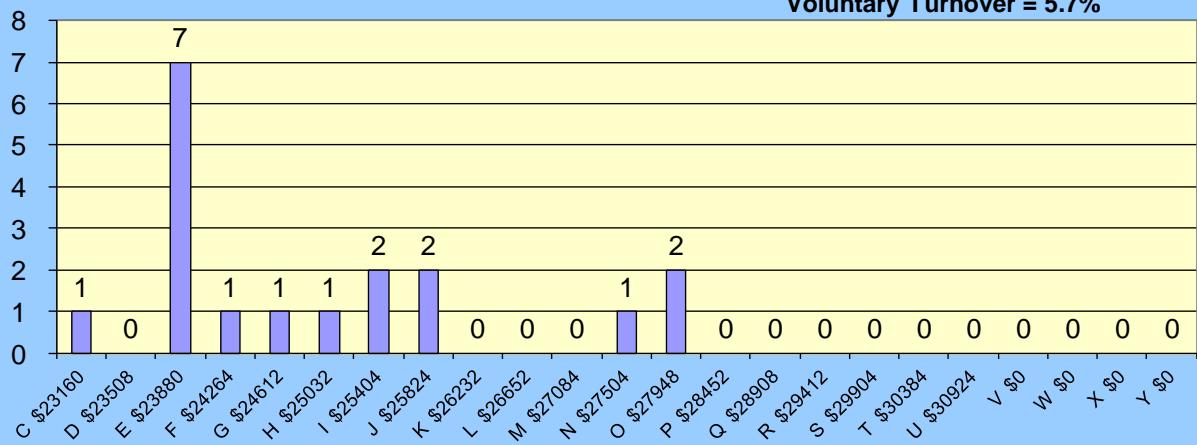
#### CUSTODIAL WORK SPV

Pay Range A10

Total Employees In Job Class = 18

Average Salary = \$25,005

Voluntary Turnover = 5.7%



### Number of Employees by Class and Step

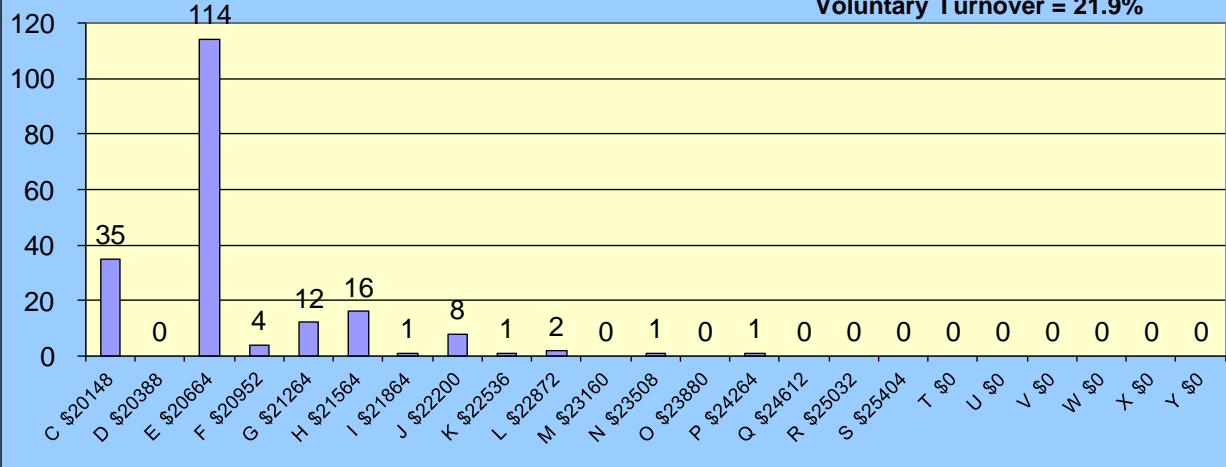
#### FOOD SERVICE HELPER I

Pay Range A05

Total Employees In Job Class = 195

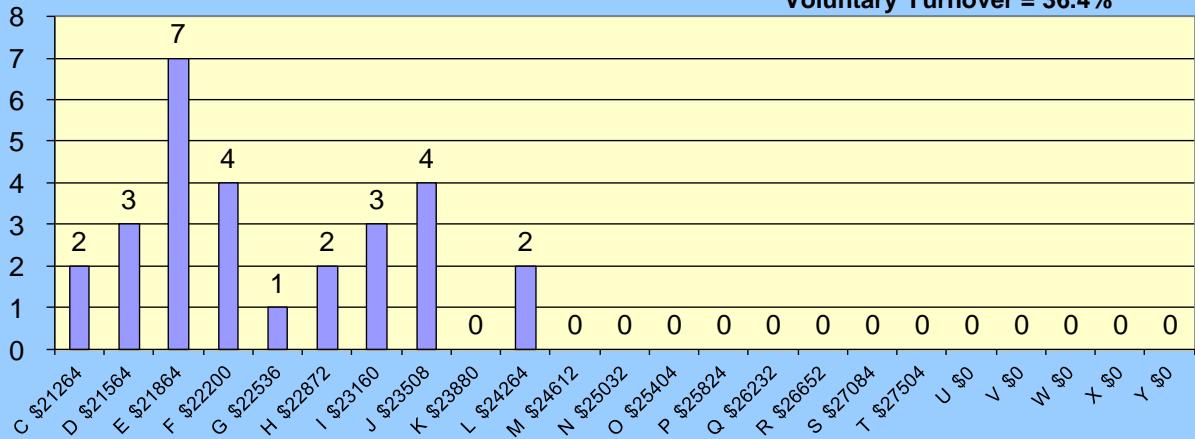
Average Salary = \$20,823

Voluntary Turnover = 21.9%



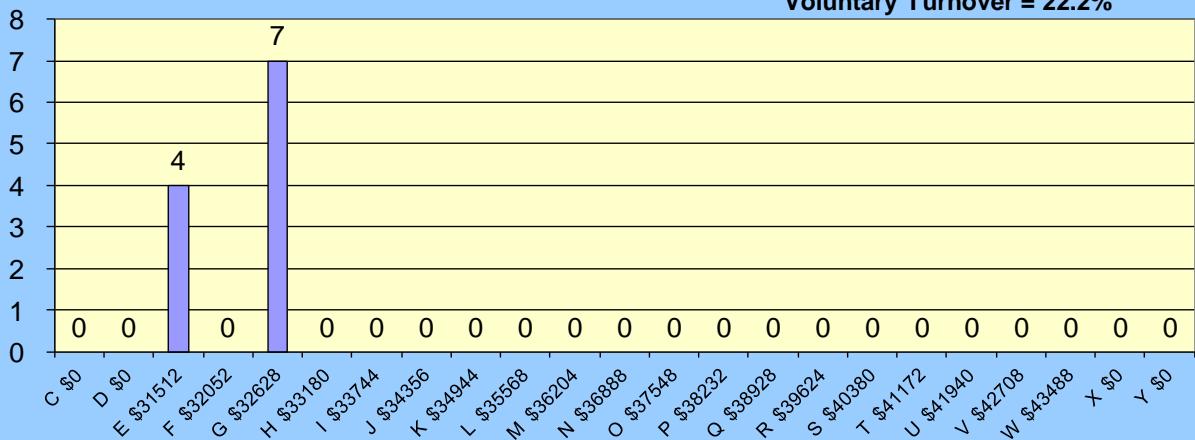
**Number of Employees by Class and Step  
FOOD SERVICE HELPER II**

**Pay Range A07**  
**Total Employees In Job Class = 28**  
**Average Salary = \$22,478**  
**Voluntary Turnover = 36.4%**



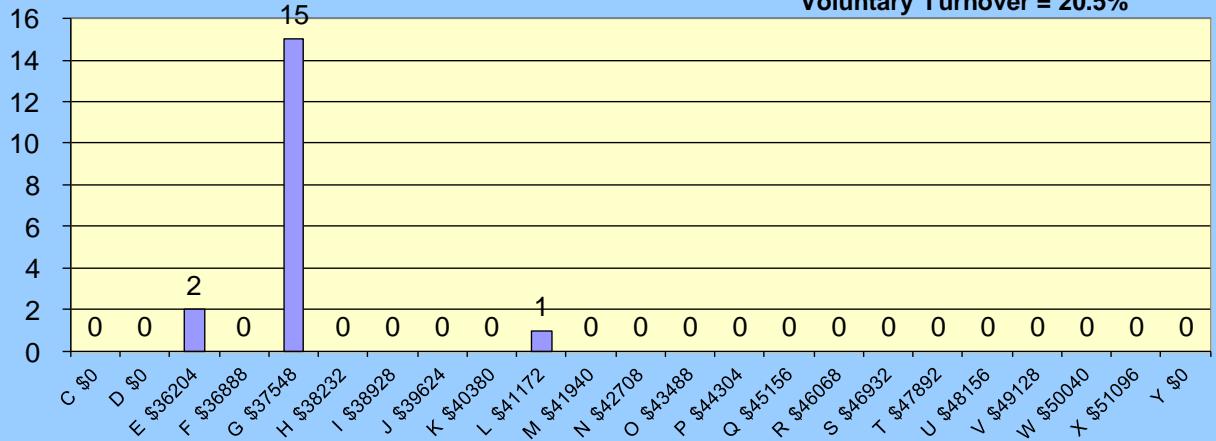
**Number of Employees by Class and Step  
ASSOC PUBLIC HLTH LAB SCIENTST**

**Pay Range A19**  
**Total Employees In Job Class = 11**  
**Average Salary = \$32,222**  
**Voluntary Turnover = 22.2%**



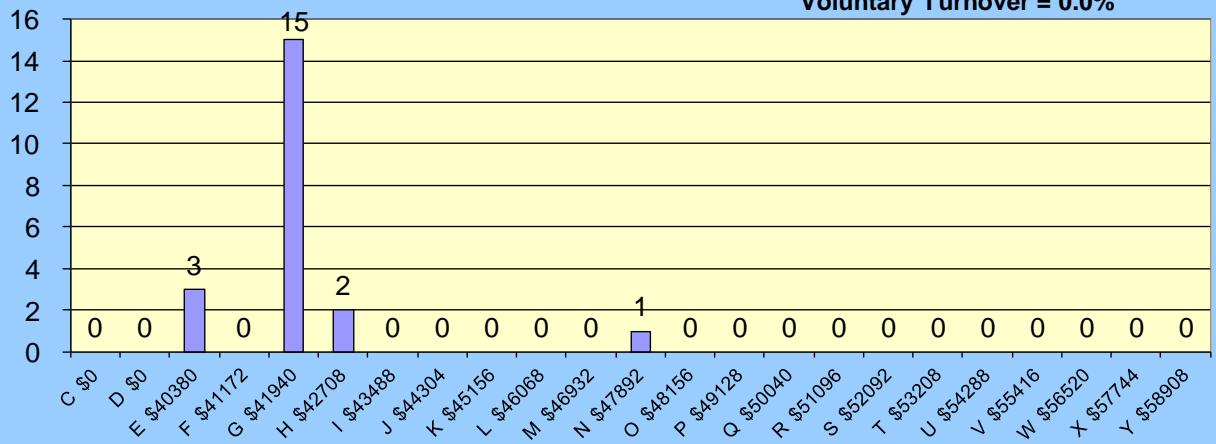
**Number of Employees by Class and Step  
PUBLIC HEALTH LAB SCIENTIST**

**Pay Range A23**  
**Total Employees In Job Class = 18**  
**Average Salary = \$37,600**  
**Voluntary Turnover = 20.5%**



**Number of Employees by Class and Step  
SENIOR PUBLIC HLTH LAB SCINTST**

**Pay Range A26**  
**Total Employees In Job Class = 21**  
**Average Salary = \$42,074**  
**Voluntary Turnover = 0.0%**



## Number of Employees by Class and Step

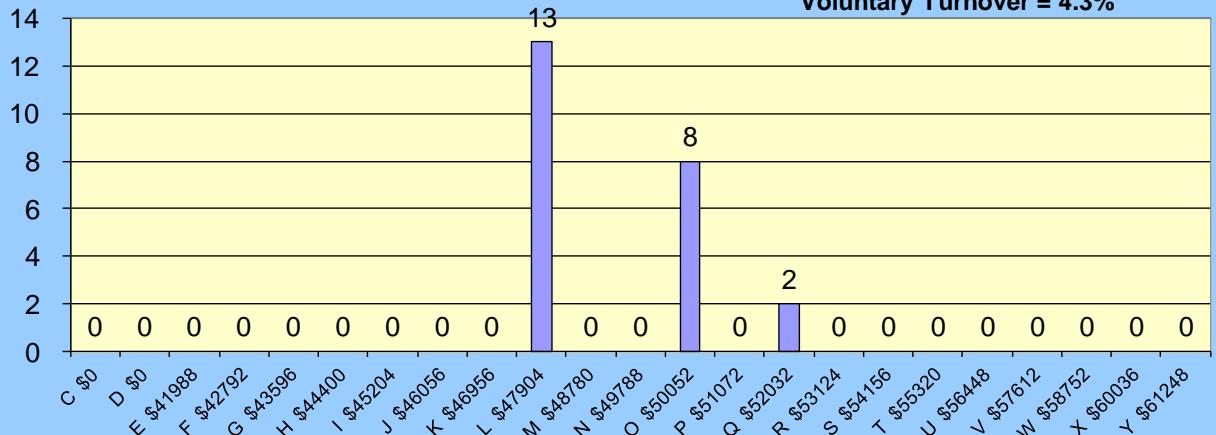
### PUBLIC HEALTH NURSE

Pay Range A76

Total Employees In Job Class = 23

Average Salary = \$49,010

Voluntary Turnover = 4.3%



## Number of Employees by Class and Step

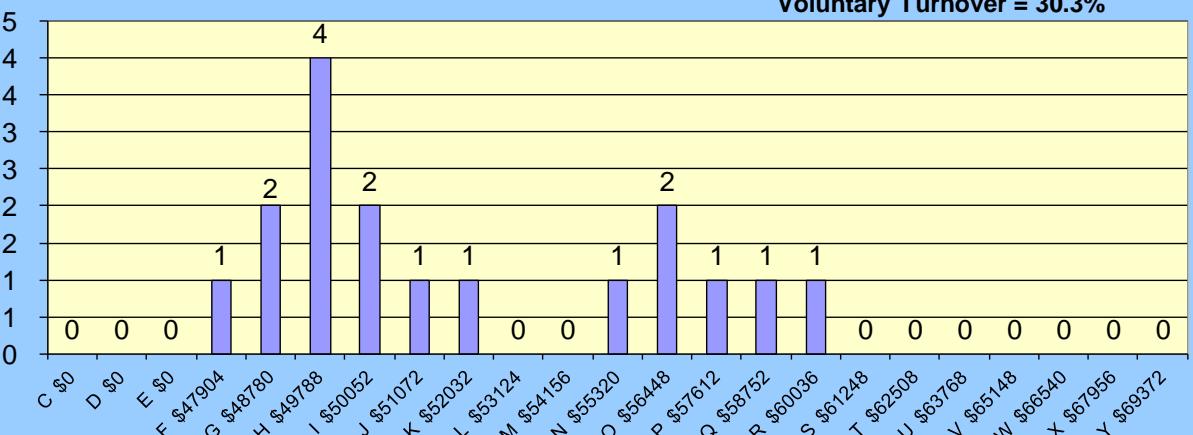
### PUBLIC HEALTH SENIOR NURSE

Pay Range A79

Total Employees In Job Class = 17

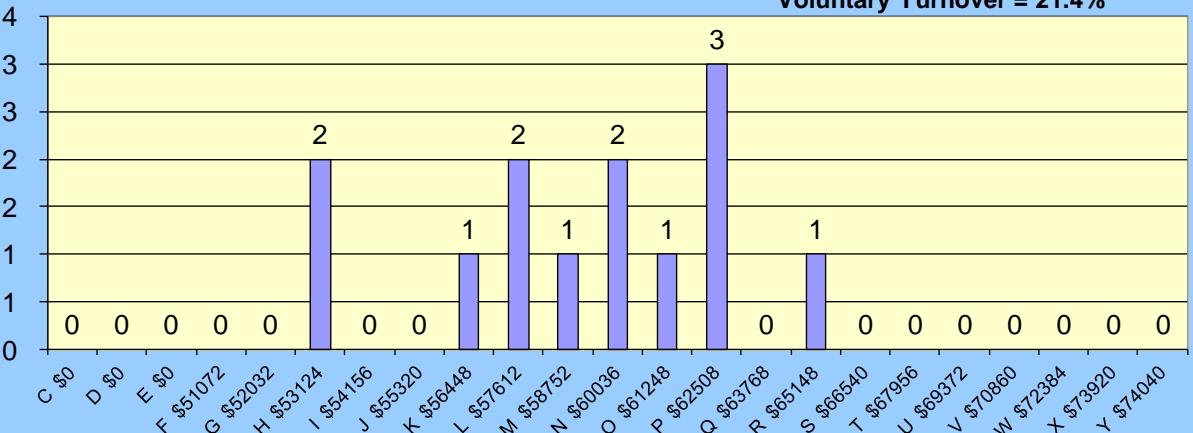
Average Salary = \$52,496

Voluntary Turnover = 30.3%



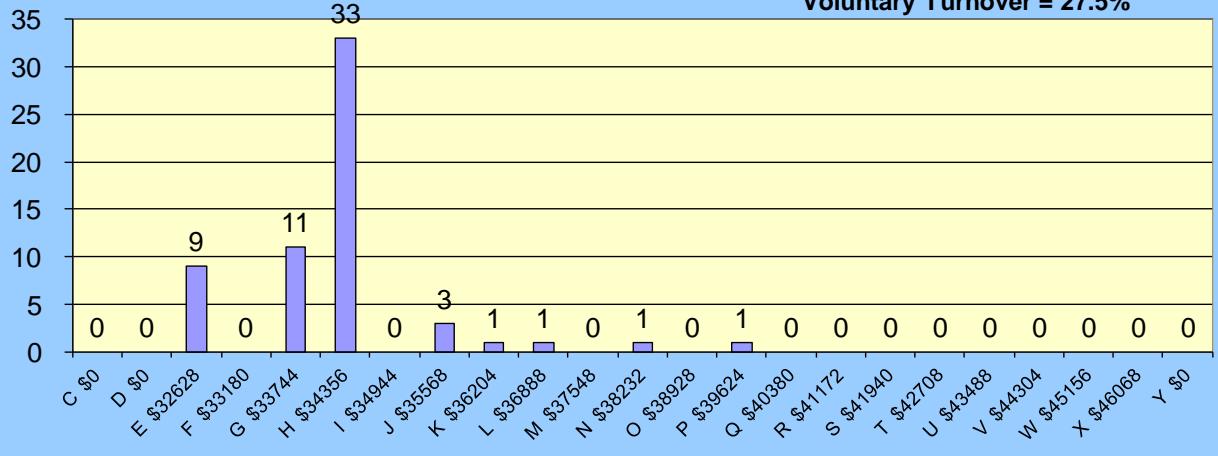
**Number of Employees by Class and Step  
PUBLIC HEALTH CONSULTANT NURSE**

**Pay Range A81**  
**Total Employees In Job Class = 13**  
**Average Salary = \$59,282**  
**Voluntary Turnover = 21.4%**



**Number of Employees by Class and Step  
YOUTH GROUP LEADER**

**Pay Range A20**  
**Total Employees In Job Class = 60**  
**Average Salary = \$34,271**  
**Voluntary Turnover = 27.5%**



**Proposed Registered Nurse Series (DMH)**

The Personnel Advisory Board is supportive of the Department of Mental Health's (DMH) efforts to create a new classification series for registered nurses whose primary patient population is those with behavioral health issues, to include patients who are dually diagnosed with both developmental disabilities and behavioral disorders. Such nurses will be found primarily at DMH's psychiatric facilities, as well as a few in crisis units found at state habilitation centers. Due to the critical nature of these nurses' work in addition to their specialized training in areas such as use of restraint and psychotropic medication, these classes are targeted to be placed at higher pay ranges than the current Registered Nurse series now being used in DMH.

In correlation to the aforementioned development of a specialized registered nurse series, the PAB is supportive of recognizing Registered Nurse Manager employees that also serve patients with behavior health issues.

### **Differentials**

The Department of Mental Health (DMH) has requested a security differential for registered nurse classes working in maximum security and intermediate security areas. In this particular case, the differential is based on working in secured areas.

#### **SECURITY DIFFERENTIAL (Total Differentials of 15% (Maximum Security) and 12% (Intermediate Security) for Department of Mental Health)**

These differentials are designed to help recruitment and retention at the maximum and intermediate security facilities.

A security differential for registered nurse classes who work in maximum and intermediate security units at the Department of Mental Health is recommended. This recommendation would result in the augmentation of security differentials established in FY 2015 or the establishment of new security differentials. The end goal of this recommendation is to reach targeted levels for both the maximum security registered nurse differential (15%) and the intermediate security registered nurse differential (12%).

Positions in the following job classes, assigned to security areas as mentioned above, are recommended to receive the appropriate differential:

- Registered Nurse
- Registered Nurse Senior
- Registered Nurse Supervisor
- Registered Nurse-Clinical Operations
- Registered Nurse Manager

#### **CRISIS UNIT SECURITY DIFFERENTIAL (10% for Department of Mental Health, Division of Developmental Disabilities)**

A new security differential was proposed by the Department of Mental Health and is supported by the Board. This differential would be provided to professional nursing staff (registered nurses) that work in crisis units within the Division of Developmental Disabilities. These crisis units work with clients that oftentimes have a dual diagnosis involving behavioral problems that presents unique challenges for staff. These clients may act out more frequently and may become violent. The Board supports the recommended 10% differential for these staff. At this point, there are only two staff that would receive the proposed differential. The DMH estimates a cost of \$12,000 for FY 2018 for implementation of this differential. There is potential that there could be a minimal number of additional staff that could be eligible for this differential in the future.

**Total Estimated Cost of Suggested Within-Grade Salary Advancements, General Structure Adjustment, Repositioning, Proposed Registered Nurse Series & Differentials - Based on June 30, 2016 Salaries**

**UNIFORM CLASSIFICATION & PAY SYSTEM**

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
Within-Grade Increase, General	\$13,188,064	\$10,939,842	\$24,127,906	1.7%
Within-Grade Increase, 7 Plus Years of Service	\$8,329,303	\$6,909,374	\$15,238,677	1.1%
General Structure Adjustment (2.7%)	\$20,823,258	\$17,273,435	\$38,096,694	2.7%
Repositioning	\$924,795	\$414,753	\$1,339,548	
Targeted Within-Grade Increase	\$320,269	\$262,115	\$582,384	
Proposed Registered Nurse Series (DMH)	\$995,163	\$398,671	\$1,393,834	
Differentials	\$396,913	\$159,007	\$555,919	
Total UCP System Agencies, Salary Only	\$44,977,765	\$36,357,197	\$81,334,963	
Benefits (31.04%)	\$13,961,098	\$11,285,274	\$25,246,372	
Total UCP System Agencies, Salary plus Benefits	\$58,938,864	\$47,642,472	\$106,581,335	

**NON-UCP SYSTEM AGENCIES**

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
Within-Grade Increase, General	\$5,127,454	\$9,217,014	\$14,344,468	1.7%
Within-Grade Increase, 7 Plus Years of Service	\$3,238,392	\$5,821,272	\$9,059,664	1.1%
General Structure Adjustment (2.7%)	\$8,095,980	\$14,553,179	\$22,649,159	2.7%
Repositioning	\$0	\$0	\$0	
Targeted Within-Grade Increase	\$0	\$0	\$0	
Proposed Registered Nurse Series (DMH)	\$0	\$0	\$0	
Differentials	\$0	\$0	\$0	
Total Non-UCP System Agencies, Salary Only	\$16,461,826	\$29,591,465	\$46,053,291	
Benefits (31.04%)	\$5,109,751	\$9,185,191	\$14,294,941	
Total Non-UCP System Agencies, Salary plus Benefits	\$21,571,576	\$38,776,656	\$60,348,232	

**ALL AGENCIES**

Pay Plan Element	General Revenue	Non-General Revenue	Total	Percentage of Total Personal Services
Within-Grade Increase, General	\$18,315,517	\$20,156,856	\$38,472,374	1.7%
Within-Grade Increase, 7 Plus Years of Service	\$11,567,695	\$12,730,646	\$24,298,341	1.1%
General Structure Adjustment (2.7%)	\$28,919,238	\$31,826,615	\$60,745,853	2.7%
Repositioning	\$924,795	\$414,753	\$1,339,548	
Targeted Within-Grade Increase	\$320,269	\$262,115	\$582,384	
Proposed Registered Nurse Series (DMH)	\$995,163	\$398,671	\$1,393,834	
Differentials	\$396,913	\$159,007	\$555,919	
Total All Agencies, Salary Only	\$61,439,591	\$65,948,662	\$127,388,253	
Benefits (31.04%)	\$19,070,849	\$20,470,465	\$39,541,314	
Total All Agencies, Salary plus Benefits	\$80,510,440	\$86,419,127	\$166,929,567	